

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
301	<b>Department of Health and Social Services</b>																	
302	All Dollars in Thousands																	
303	Numbers Only																	
304		<b>FY21 Mgt Pln</b>	<b>FY22 Adj Base</b>	<b>FY22 GovAmd BA</b>	<b>House Subcom</b>	<b>Senate</b>	<b>FY21 Mgt Pln to House Subcom</b>		<b>FY22 Adj Base to House Subcom</b>		<b>FY22 GovAmd BA to House Subcom</b>							
305	Unrestricted GF	1,116,105.0	1,116,990.8	1,074,307.6	1,116,990.8		885.8	0.1%	-	0.0%	42,683.2	4.0%						
306	Designated GF	82,307.6	82,477.1	89,907.9	82,477.1		169.5	0.2%	-	0.0%	(7,430.8)	-8.3%						
307	Other	181,255.6	180,547.4	179,292.1	180,547.4		(708.2)	-0.4%	-	0.0%	1,255.3	0.7%						
308	Federal Funds	2,068,678.0	2,068,660.3	2,066,331.7	2,068,660.3		(17.7)	0.0%	-	0.0%	2,328.6	0.1%						
309	<b>Total</b>	<b>3,448,346.2</b>	<b>3,448,675.6</b>	<b>3,409,839.3</b>	<b>3,448,675.6</b>	-	<b>329.4</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>38,836.3</b>	<b>1.1%</b>						
310	Check (Enter #s from LFD reports)	3,448,346.2	3,448,675.6	3,409,839.3	-	-												
311	Should equal zero	-	-	-	(3,448,675.6)	-												
312																		
313	<b>Funding Summary</b>																	
314	General Funds Total	1,198,412.6	1,199,467.9	1,164,215.5	1,199,467.9	-	1,055.3	0.1%	-	0.0%	35,252.4	3.0%						
315	Other	181,255.6	180,547.4	179,292.1	180,547.4	-	(708.2)	-0.4%	-	0.0%	1,255.3	0.7%						
316	Federal	2,068,678.0	2,068,660.3	2,066,331.7	2,068,660.3	-	(17.7)	0.0%	-	0.0%	2,328.6	0.1%						
317																		
318	<b>Positions (Enter position counts from LFD reports)</b>																	
319	PFTs	3381	3372	3263	3372		(9)	-0.3%	-	0.0%	109	3.3%						
320	PPTs	24	18	18	18		(6)	-25.0%	-	0.0%	-	0.0%						
321	Temps	95	97	97	97		2	2.1%	-	0.0%	-	0.0%						
322	<b>Total Positions</b>	<b>3500</b>	<b>3487</b>	<b>3378</b>	<b>3487</b>													
323	Position Check (Should equal zero)				-112													
324																		
325																		
326																		
327																		
328																		
329																		
330	<b>Department of Health and Social Services</b>																	
331																		
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Hse PCNs</b>								
333	Includes all FY22 Governor's Request transactions not included in the Adjusted Base					Numbers Section		(41,907.7)		-112	-112							
334	1	Alaska Psychiatric Institute	Alaska Psychiatric Institute	Add MHT Reserve Funding to Support Client Services - Paired with Decrement of Unrealizable I/A and SDPR	Items 1 & 2 are related	1268	MHTReserve	6,000.0		0	0							

Total Subcommittee Changes	
OTI? Or Intent?	Governor's Original Request Accepted
	Governor's Amendments Accepted
	Subcommittee's Additions

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs							
335	2	Alaska Psychiatric Institute	Alaska Psychiatric Institute	Reduce Unrealizable Receipts - Paired with MHT Reserve	Items 1 & 2 are related	1007	I/A Rcpts	(2,000.0)		0	0							
336			Increment to Support Client	1108		Stat Desig	(4,000.0)											
337	3	Behavioral Health	Behavioral Health Treatment and Recovery	Reduce Authority for Sobering Centers Transitioning to Medicaid 1115 Waiver		1037	GF/MH	(200.0)		0	0							
338	4	Behavioral Health	Behavioral Health Treatment and Recovery	Reduce Authority to Align with Anticipated Revenue		1171	Rest Just	(51.1)		0	0							
339	5	Behavioral Health	Behavioral Health Administration	MH Trust: Increase Peer Support Certification (FY22-FY23)		1092	MHTAAR	5.0		0	0							
340	6	Behavioral Health	Behavioral Health Administration	MH Trust: Peer Support Certification (FY21-FY23)		1268	MHTReserve	20.0		0	0							
341	7	Behavioral Health	Behavioral Health Administration	MH Trust: Evidence Based Practice: Family Treatment Model (FY22-FY25)		1092	MHTAAR	100.0		0	0							
342	8	Behavioral Health	Behavioral Health Administration	MH Trust: Behavioral Health Screening in Primary Care (FY22-FY25)		1092	MHTAAR	50.0		0	0							
343	9	Behavioral Health	Behavioral Health Administration	MH Trust: Individual Placement & Supports (IPS) Capacity Building (FY22-FY25)		1092	MHTAAR	40.0		0	0							
344	10	Behavioral Health	Behavioral Health Administration	MH Trust: Zero Suicide Initiative (FY22-FY24)		1092	MHTAAR	71.5		0	0							
345	11	Behavioral Health	Behavioral Health Administration	MH Trust: Zero Suicide Initiative (FY22-FY24)		1268	MHTReserve	53.5		0	0							
346	12	Behavioral Health	Behavioral Health Administration	Eliminate the Contract for Grant and Workshop Support		1003	GF/Match	(20.0)		0	0							
347	13	Behavioral Health	Behavioral Health Administration	Reduce the School of Social Work Coaching Reimbursable Service Agreement		1037	GF/MH	(34.5)		0	0							
348	14	Behavioral Health	Behavioral Health Administration	Eliminate the Substance Use Disorder Expansion Grants Timekeeping Reimbursable Service Agreement No Longer Needed		1003	GF/Match	(15.0)		0	0							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
332	#	Appropriation	Allocation	Description	Subcommittee Notes			Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs					
349	15	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and	MH Trust: Cont. - ABADA/AMHB Joint Staffing						1092	MHTAAR	491.5			0	0		
350	16	Children's Services	Children's Services Management	Replace Authority to Reflect Current Match Requirements						1003	GF/Match	(200.0)			0	0		
351										1004	Gen Fund	200.0						
352	17	Children's Services	Children's Services Management	Reduce Reimbursable Services Agreement with Division of Public Health Early Childhood Comprehensive Systems						1004	Gen Fund	(81.3)			0	0		
353	18	Children's Services	Children's Services Management	Reduce Goldstein Juneau State Office Lease by Twenty-five Percent Due to Telework and						1002	Fed Rcpts	(25.1)			0	0		
354										1003	GF/Match	(42.8)						
355	19	Children's Services	Children's Services Management	Eliminate Early Childhood Mental Health Systems of Care Agreement by Transitioning to Medicaid 1115 Waiver						1004	Gen Fund	(40.0)			0	0		
356	20	Children's Services	Children's Services Training	Reduce Travel Costs for Child Welfare Academy due to Expanded Virtual Training						1002	Fed Rcpts	(64.5)			0	0		
357										1003	GF/Match	(32.2)						
358										1004	Gen Fund	(53.3)						
359	21	Children's Services	Children's Services Training	Reduce Child Welfare Academy Reimbursable Service Agreement Due to Efficiencies						1002	Fed Rcpts	(55.0)			0	0		
360										1003	GF/Match	(29.2)						
361										1004	Gen Fund	(43.7)						
362	22	Children's Services	Front Line Social Workers	Reduce Kenai Security Guard Hours to Align with Client Activities						1002	Fed Rcpts	(16.2)			0	0		
363										1004	Gen Fund	(28.8)						
364	23	Children's Services	Front Line Social Workers	Reduce Juneau Security Guard Hours to Align with Client Activities						1002	Fed Rcpts	(16.4)			0	0		
365										1004	Gen Fund	(29.1)						
366	24	Children's Services	Front Line Social Workers	Transition to Laptop Computers for Protective Services Specialists						1002	Fed Rcpts	(104.8)			0	0		
367										1004	Gen Fund	(186.2)						
368	25	Children's Services	Front Line Social Workers	Reduce the Circles of Support Social Services Block Grant, Title IVB-I and Title IVB-II						1004	Gen Fund	(412.8)			0	0		
369	26	Children's Services	Front Line Social Workers	Reduce Lease Space in Aniak Accommodating One Position						1002	Fed Rcpts	(6.9)			0	0		
370										1004	Gen Fund	(12.3)						
371	27	Children's Services	Front Line Social Workers	Closure of Valdez Office and Transfer Position to Another Field Office						1002	Fed Rcpts	(12.7)			0	0		
372										1004	Gen Fund	(22.0)						
373	28	Children's Services	Front Line Social Workers	Closure of King Salmon Office and Transition Positions to						1002	Fed Rcpts	(11.0)			0	0		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
	#	Appropriation	Allocation	Description	Subcommittee Notes					Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs			
332			Social Workers	and Transition Positions to Telework						1004	Gen Fund	(19.7)						
374																		
375	29	Children's Services	Front Line Social Workers	Reduce Authority Due to Closure of McGrath Office in FY2021						1002	Fed Rcpts	(16.9)			0	0		
376										1004	Gen Fund	(31.7)						
377	30	Children's Services	Family Preservation	Align Authority to Accurately Reflect Delivery of Services						1003	GF/Match	(0.5)			0	0		
378										1004	Gen Fund	0.5						
379	31	Children's Services	Family Preservation	Reduce Circles of Support Grant Program by Fifty Percent Utilizing Block and Title IVB I / II						1002	Fed Rcpts	(528.2)			0	0		
380										1004	Gen Fund	(44.8)						
381	32	Children's Services	Foster Care Special Need	Eliminate the Circles of Support Social Services by Utilizing Block, Title IVB-I and Title IVB-II Grants						1003	GF/Match	(115.3)			0	0		
382	33	Children's Services	Subsidized Adoptions & Guardianship	Growing Number of Children in State-Subsidized Adoptions and Guardianship						1002	Fed Rcpts	2,400.0			0	0		
383	34	Health Care Services	Health Facilities Licensing and Certification	Maintain Health Care Facilities Licensing and Compliance						1003	GF/Match	(446.0)			0	0		
384										1005	GF/Prgm	446.0						
385	35	Health Care Services	Residential Licensing	Maintain Residential Licensing						1003	GF/Match	(383.0)			0	0		
386										1005	GF/Prgm	383.0						
387	36	Health Care Services	Medical Assistance Administration	Delete Authority No Longer Needed for Building Space Lease						1002	Fed Rcpts	(146.3)			0	0		
388										1003	GF/Match	(146.3)						
389	37	Juvenile Justice	McLaughlin Youth Center	Eliminate Positions and Funding Associated with the Step-Up Program						1004	Gen Fund	(310.7)			-3	-3		
390										1108	Stat Desig	(25.7)						
391	38	Juvenile Justice	Probation Services	Delete Program Coordinator I (06-4510) in Fairbanks						1004	Gen Fund	(134.3)			-1	-1		
392	39	Juvenile Justice	Probation Services	Delete Vacant Juvenile Probation Officer I/II (06-3993) in Valdez						1004	Gen Fund	(101.2)			-1	-1		
393	40	Juvenile Justice	Probation Services	Delete Vacant Juvenile Justice Officer I (06-4560) in Nome						1004	Gen Fund	(96.6)			-1	-1		
394	41	Juvenile Justice	Probation Services	Delete Vacant Office Assistant I (06-3583) in Anchorage						1004	Gen Fund	(61.3)			-1	-1		
395	42	Juvenile Justice	Probation Services	Delete Social Services Associate (06-3659) in Dillingham						1004	Gen Fund	(118.6)			-1	-1		
396	43	Juvenile Justice	Probation Services	Relocating Probation Offices into Community Lease						1004	Gen Fund	(50.0)			0	0		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
332	#	Appropriation	Allocation	Description	Subcommittee Notes					Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs			
	44	Juvenile Justice	Youth Courts	Reduce Early Intervention/Diversion Program to Align with Referrals						1004	Gen Fund	(88.2)		0	0			
397																		
398	45	Public Assistance	Tribal Assistance Programs	Replace General Funds with General Fund Match						1003	GF/Match	500.0		0	0			
399										1004	Gen Fund	(500.0)						
400	46	Public Assistance	Public Assistance Field Services	Delete Public Assistance Positions Due to Efficiencies						1002	Fed Rcpts	(3,577.3)		-101	-101			
401										1003	GF/Match	(3,432.9)						
402	47	Public Assistance	Public Assistance Field Services	Public Assistance Telecom Savings						1002	Fed Rcpts	(65.1)		0	0			
403										1003	GF/Match	(65.1)						
404	48	Public Assistance	Public Assistance Field Services	Public Assistance Supplies Reduction						1002	Fed Rcpts	(160.0)		0	0			
405										1003	GF/Match	(160.0)						
406	49	Public Assistance	Public Assistance Field Services	Public Assistance Postage Reduction						1002	Fed Rcpts	(344.2)		0	0			
407										1003	GF/Match	(344.2)						
408	50	Public Health	Women, Children and Family Health	MH Trust: ACEs Data Linkage and Analysis (FY22-FY25)						1092	MHTAAR	100.0		0	0			
409	51	Public Health	Emergency Programs	MH Trust: DHSS Comprehensive Program Planning Coordinator (FY22-FY28)						1268	MHTReserve	75.0		0	0			
410	52	Public Health	Chronic Disease Prevention and Health Promotion	MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)						1092	MHTAAR	45.0		0	0			
411	53	Public Health	Chronic Disease Prevention and Health Promotion	MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)						1268	MHTReserve	45.0		0	0			
412	54	Public Health	Epidemiology	AIDS Drug Assistance Program						1108	Stat Desig	895.0		0	0			
413	55	Senior and Disabilities Services	Senior and Disabilities Community Based Grants	MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)						1268	MHTReserve	250.0		0	0			
414	56	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY22)						1268	MHTReserve	63.0		0	0	IneOTI		
415	57	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Research and Capacity Improvements: InterRAI (FY22-FY26)						1092	MHTAAR	55.3		0	0			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
332	#	Appropriation	Allocation	Description	Subcommittee Notes					Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs			
416	58	Senior and Disabilities Services	Senior and Disabilities Services	Replace General Fund Mental Health Authority to Meet Match Requirements						1003	GF/Match	500.0		0	0			
417										1037	GF/MH	(500.0)						
418	59	Senior and Disabilities Services	General Relief/Temporary Assisted	Reduce Authority in General Relief/Temporary Assisted Living						1004	Gen Fund	(164.9)		0	0			
419	60	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont. - Alaska Commission on Aging Planner (02-1554)						1092	MHTAAR	140.0		0	0			
420	61	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: FY2022 Empowerment through Employment Conference (FY22-FY24)						1092	MHTAAR	70.0		0	0			
421	62	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: GCDSE Joint Staffing						1092	MHTAAR	184.5		0	0			
422	63	Departmental Support Services	Commissioner's Office	Replace Authority to Meet Match Requirements						1003	GF/Match	234.9		0	0			
423										1004	Gen Fund	(234.9)						
424	64	Departmental Support Services	Commissioner's Office	Cross-appropriation Transfer Authority up to \$20 million						0		-		0	0	Conditional		
425	66	Departmental Support Services	Information Technology Services	Information Technology Services Support of Divisions						1003	GF/Match	(2,219.4)		0	0			
426										1004	Gen Fund	(54.3)						
427										1007	I/A Rcpts	2,573.7						
428										1037	GF/MH	(300.0)						
429	67	Medicaid Services	Medicaid Services	Numbers Section Reduction Associated with Language Section Reappropriation of FY21 UGF Lapse						1003	GF/Match	(35,065.6)		0	0			
430																		
431	<b>Includes all FY22 Governor's Amendments</b>				<b>Numbers Section</b>					<b>3,071.4</b>			<b>-3</b>	<b>-3</b>				
432	68	Alaska Pioneer Homes	Alaska Pioneer Homes Management	GA 38 Align Authority with Anticipated Expenditures						0		-		0	0			
433	69	Children's Services	Subsidized Adoptions & Guardianship	GA 58 Post Adoption and Guardianship Savings Maintenance of Effort						1003	GF/Match	415.0		0	0			
434	70	Health Care Services	Health Facilities Licensing and	GA 116 FY2022 Nurse Salary Study						1002	Fed Rcpts	288.3		0	0			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs							
332			Licensing and Certification	Study		1003	GF/Match	15.3										
435						1005	GF/Prgm	95.3										
436																		
437	71	Juvenile Justice	McLaughlin Youth Center	GA 62 Align Authority to Comply with Vacancy Factor Guidelines		0		-		0	0							
438	72	Juvenile Justice	Mat-Su Youth Facility	GA 65 Align Authority to Comply with Vacancy Factor Guidelines		0		-		0	0							
439	73	Juvenile Justice	Kenai Peninsula Youth Facility	GA 68 Align Authority to Comply with Vacancy Factor Guidelines		0		-		0	0							
440	74	Juvenile Justice	Fairbanks Youth Facility	GA 71 Align Authority to Comply with Vacancy Factor Guidelines		0		-		0	0							
441	75	Juvenile Justice	Bethel Youth Facility	GA 74 Align Authority to Comply with Vacancy Factor Guidelines		0		-		0	0							
442	76	Juvenile Justice	Johnson Youth Center	GA 77 Align Authority to Comply with Vacancy Factor Guidelines		0		-		0	0							
443	77	Juvenile Justice	Probation Services	GA 80 Align Authority to Comply with Vacancy Factor Guidelines		0		-		0	0							
444	78	Juvenile Justice	Youth Courts	GA 85 Align Authority to Comply with Vacancy Factor Guidelines		0		-		0	0							
445	79	Public Assistance	Adult Public Assistance	GA 117 Maintain Benefit Payments to Adult Public Assistance		1003	GF/Match	2,000.0		0	0							
446	80	Public Health	Public Health Administrative Services	GA 118 Transfer Chief Medical Officer/Director (06-1868) to Commissioner's Office		1002	Fed Rcpts	(229.3)		-1	-1							
447						1003	GF/Match	(166.0)										
448	81	Senior and Disabilities Services	Commission on Aging	GA 122 Align Authority with Anticipated Services Expenditures		0		-		0	0							
449	82	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	GA 123 Align Authority with Anticipated Services Expenditures		0		-		0	0							
450	83	Departmental Support Services	Public Affairs	GA 124 Align Authority with Anticipated Expenditures		0		-		0	0							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
332	#	Appropriation	Allocation	Description	Subcommittee Notes					Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs			
451	84	Departmental Support Services	Quality Assurance and Audit	GA 128 Align Authority with Anticipated Expenditures						0			-		0	0		
452	85	Departmental Support Services	Commissioner's Office	GA 133 Delete College Intern IVs (06-IN1901 and 06-IN1902) and College Intern III (06-IN-1905)						0			-		-3	-3		
453	86	Departmental Support Services	Commissioner's Office	GA 129 Transfer Chief Medical Officer/Director (06-1868) from Public Health Administration						1002	Fed Rcpts	229.3		1	1			
454										1003	GF/Match	166.0						
455	87	Departmental Support Services	Commissioner's Office	GA 130 Align Authority with Anticipated Expenditures						0			-	0	0			
456	88	Departmental Support Services	Administrative Support Services	GA 135 Transfer Services to IT to Align Enterprise Expenditures						1003	GF/Match	(500.0)		0	0			
457	89	Departmental Support Services	Administrative Support Services	GA 137 Align Authority with Anticipated Expenditures						0			-	0	0			
458	90	Departmental Support Services	Information Technology Services	GA 142 Transfer Services from State Facilities Rent to Align Enterprise Expenditures						1003	GF/Match	75.7		0	0			
459										1037	GF/MH	300.0						
460	91	Departmental Support Services	Information Technology Services	GA 143 Transfer Services from Administrative Support to Align Enterprise Expenditures						1003	GF/Match	500.0		0	0			
461	92	Departmental Support Services	Information Technology Services	GA 144 Align Authority with Anticipated Expenditures						0			-	0	0			
462	93	Departmental Support Services	HSS State Facilities Rent	GA 152 Projected Construction and Equipment for Department of Health Due to Reorganization						1002	Fed Rcpts	133.7		0	0			
463										1003	GF/Match	123.8						
464	94	Departmental Support Services	HSS State Facilities Rent	GA 149 Transfer Services to Information Technology Services to Align Enterprise						1003	GF/Match	(75.7)		0	0			
465										1037	GF/MH	(300.0)						
466	95	Departmental Support Services	Rate Review	GA 153 Align Authority with Anticipated Expenditures						0			-	0	0			
467																		
468	<b>Other Subcommittee Actions</b>													-	0	0		
469		Appropriation											-		0			
470		Appropriation											-		0			
471		Appropriation											-		0			